

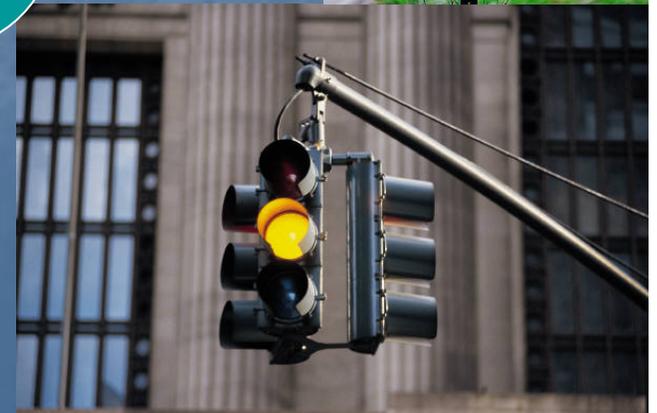
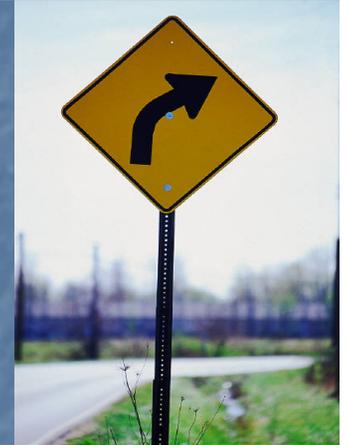
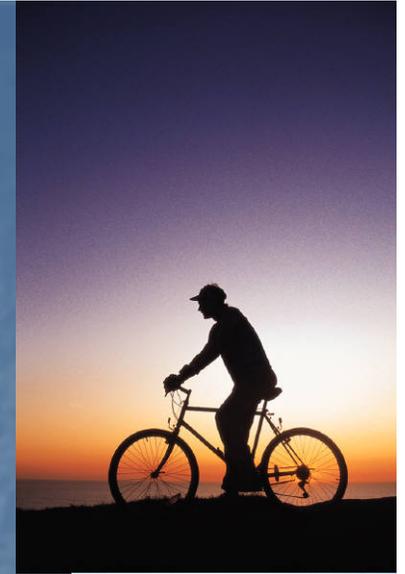
Public Works

Dave Rhodes, Director



PUBLIC WORKS FUNCTIONAL AREAS

Transportation





Public Works Transportation

- Maintenance
- Operations
- Development
- Capital





Maintenance



- Full Time Equivalent Employees (FTEs) - 14

- Average Annual Expense 2003-2004 \$2,660,000

- Programs
 - Street Maintenance
 - Signs and Roadway Markings
 - Traffic Signals and Street Lights



Bridges - **8**

Neighborhood Pathways
26 Paths

City Streetlights - **400**
PSE Streetlights - **2,500**

Traffic Signals
93

Street Sign
Names - **8,000**

Sidewalks
180 Miles

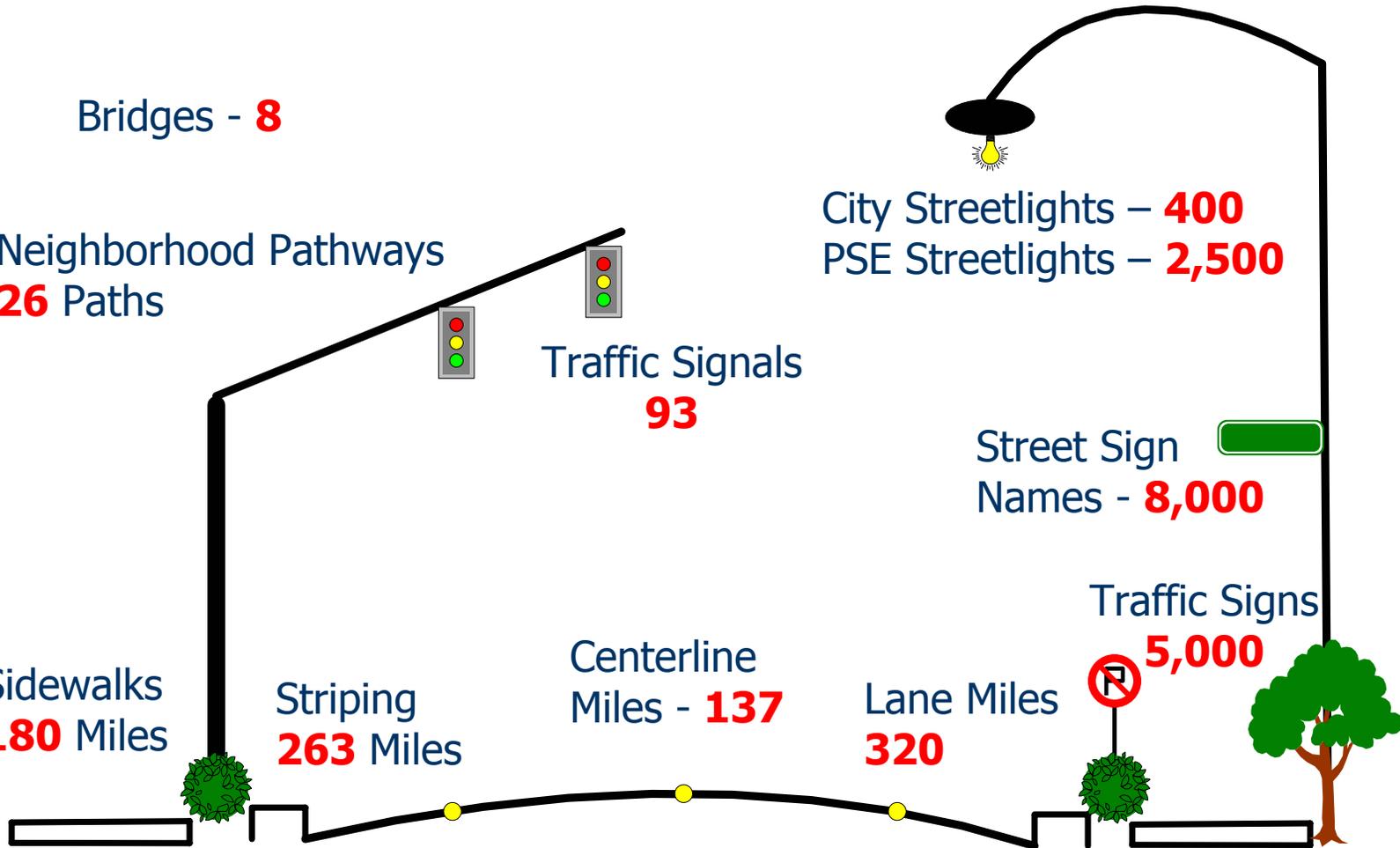
Striping
263 Miles

Centerline
Miles - **137**

Lane Miles
320

Traffic Signs
5,000

Curbs
352 Miles

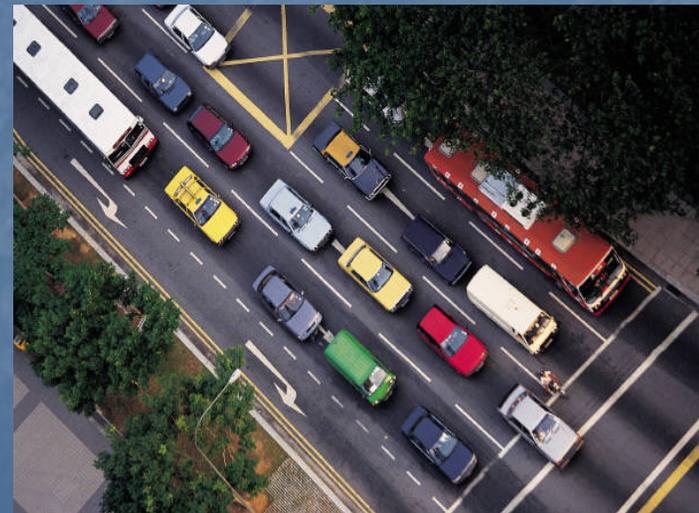




Operations



- FTEs - 13
- Average Annual Expense 2003-2004 \$1,001,000
- Programs
 - Transportation Planning
 - Traffic Control
 - Traffic Calming
 - Safety/Education
 - Pavement Management
 - Bike and Pedestrian
 - Traffic Studies
 - Project Development



Development



- FTEs - 10

- Average Annual Expenses 2003-2004 \$1,129,000

- Programs
 - Review
 - Standards
 - Franchises
 - Inspection
 - Permits





Capital



- FTEs - 13
- Average Annual Expenses 2003-2004 \$15,730,000
- Programs
 - Safety
 - Preservation
 - Debt Service
 - Bike, Pedestrian and Sidewalk
 - Capacity
 - Right-of-Way/ Property Acquisition



Assets (Infrastructure)

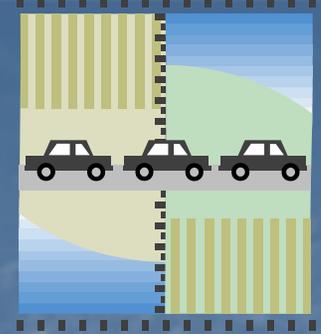
Historical Value (Not Replacement Cost)

■ Streets	\$88,590,965
■ Bridges	23,483,940
■ Signals	13,298,729
■ Street Lights	2,718,580
■ Trails	<u>2,514,962</u>
■ TOTAL	\$130,607,176





Metrics 2004 Measures



■ Maintenance

■ Vehicle Miles Traveled – p.m. peak hour	143,000	Increasing
■ Pavement Condition Index	89	Improving
■ Weather		Variable

■ Operations

■ Population Growth	47,260	Increasing
■ Job Growth	78,557	Increasing
■ Accidents	716	Decreasing
■ Travel Time (Selected Corridors)		
■ Traffic Counts (Selected Locations)		
■ Modeling (Selected Locations)		For Future Projection



Metrics

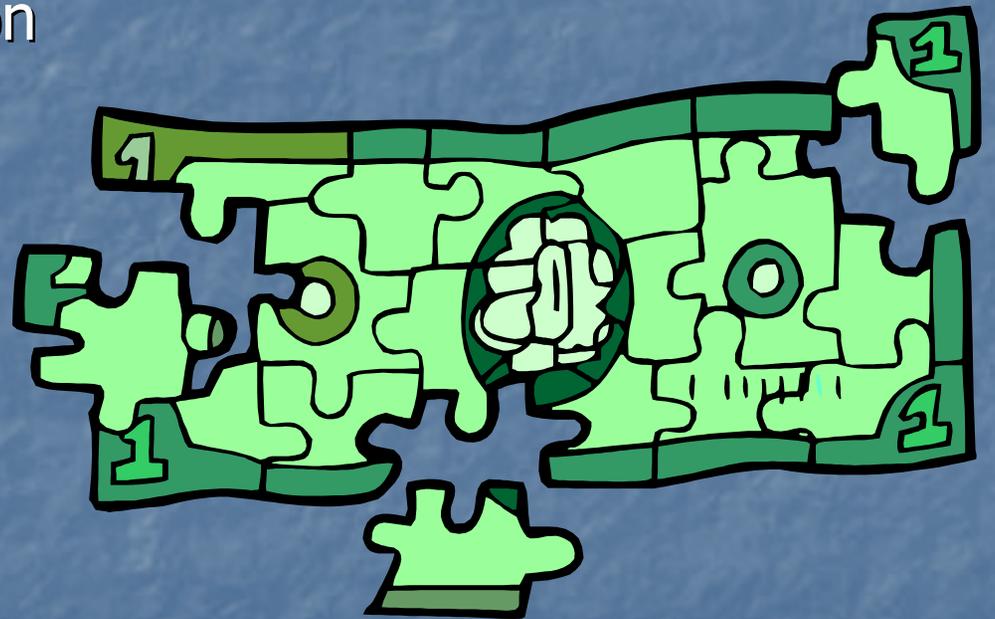


- Development
 - Concurrency
 - Level of Service
 - Volume/Capacity
- Capital
 - On Time
 - Budget Management
 - Scope Opportunities

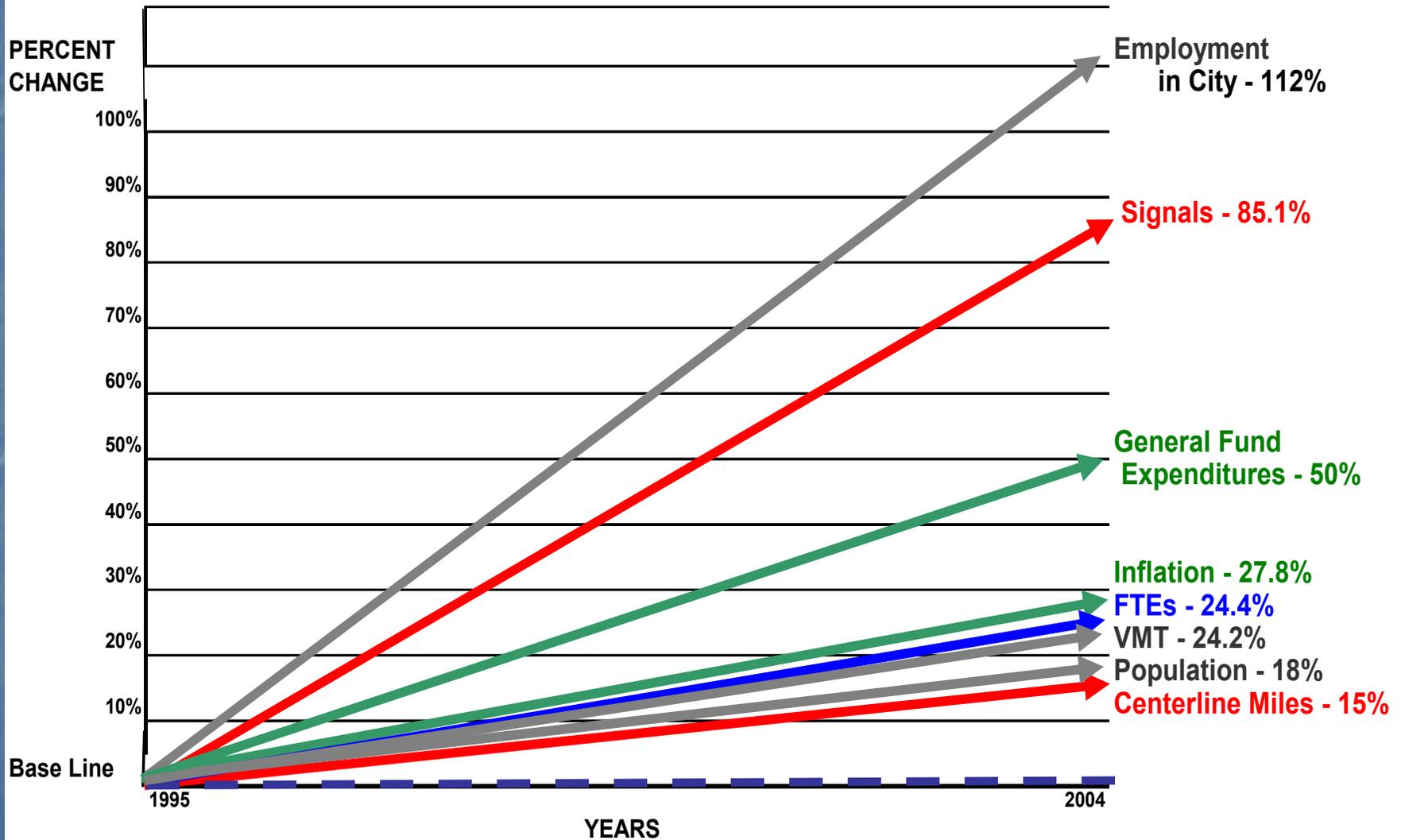


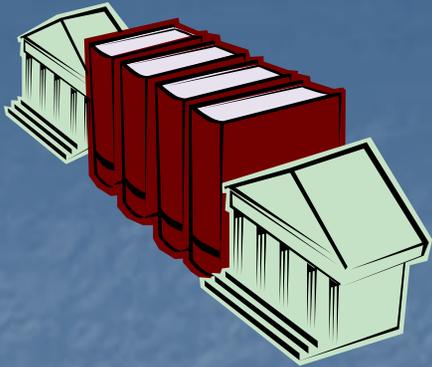
Revenue Structure

- **General Fund**
- Sales Tax on Construction
- Arterial Street Fund
- Business License Surcharge (BITTI)
- Impact Fees
- Developer Contributions
- Other Jurisdictions
- State and Federal Grants



Transportation Data Percent Change from 1995-2004



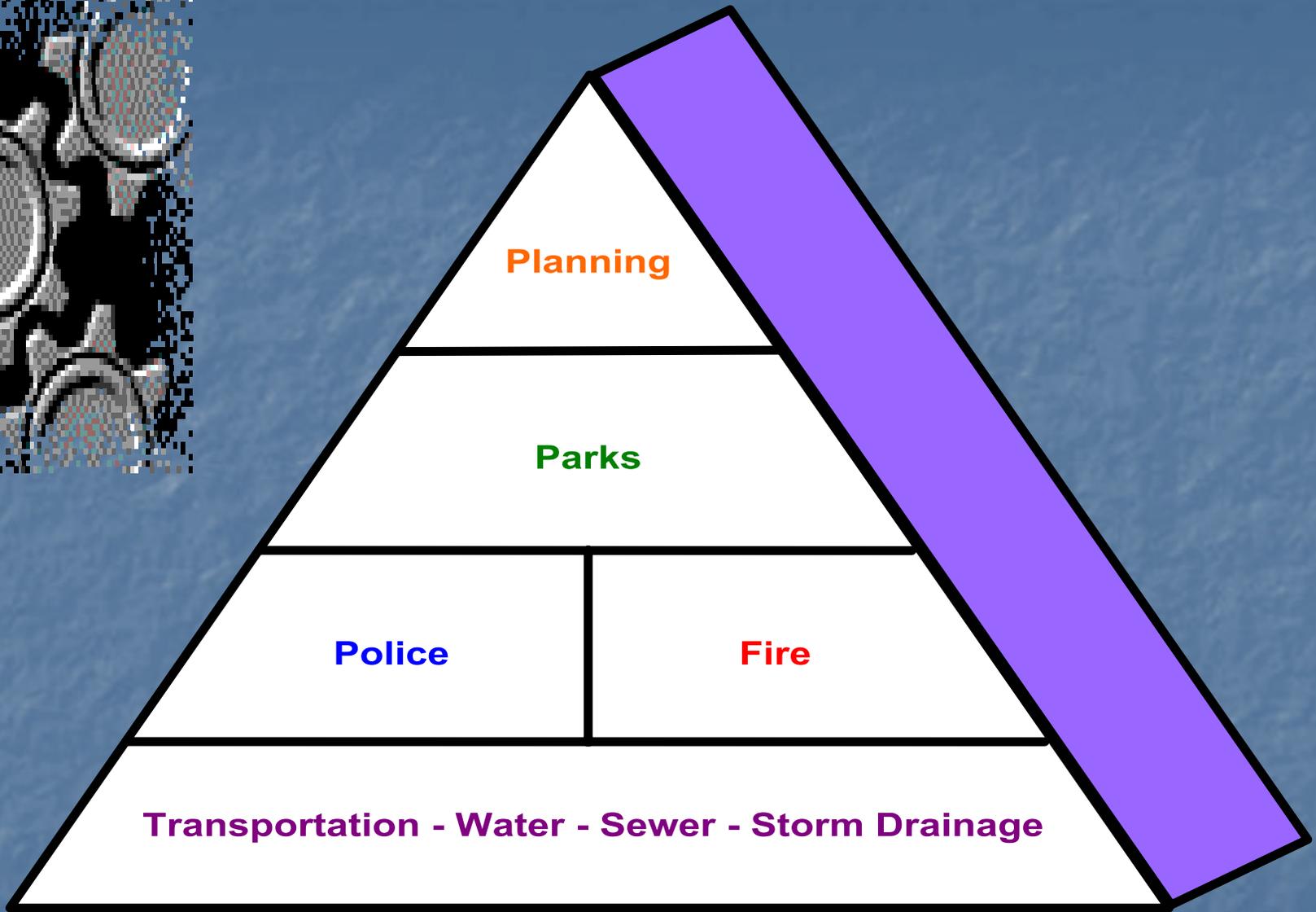
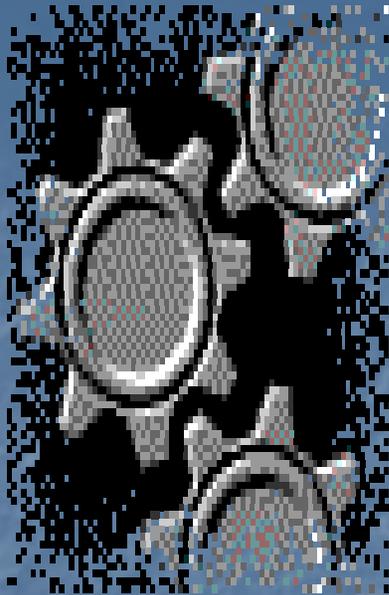


Policy Issues

- Transportation Master Plan (TMP)
 - Impact Fees
 - HCT
 - Concurrency

- 3 Es (Education, Enforcement and Engineering)

- Redmond Intelligent Transportation System (RITS)



Maslow's City